

CTECS Response to Rep. Nuccio Questions

Headcount Questions:

1. What is your current headcount?
 - a. Total headcount: 1620
 - b. Of the total, how many are Funded headcount: 1609
 - c. Of the funded, how many Actual headcount: on January 12, 2026 we had 1596 FT employees paid through General Fund
 - d. Open/vacancies headcount: * on any given day we have 15-20 openings to refill positions vacated during the year. We are refilling jobs throughout the year.
 - i. Are these opens part-time or full-time resources? FT and PT depending on the role

*These numbers should tie (example):

- a. Total headcount: 100
- b. Funded headcount: 90
- c. Actual headcount: 80
- d. Open headcount: 10
 - Full-time = 8
 - Part-time = 2

(Funded) 90 – (Actual) 80 = (Open) 10

2. Is there is change in headcount (either up or down) for this budget ask? Yes
 - a. If there is a positive change in headcount, please explain what the positions are and what is driving the need for the positions
 - i. If these adds are legislatively driven, what piece of legislation is driving the increase?

If they are not legislatively driven, please indicate which program is increasing if there is one The Administration has added 43 positions to the headcount (proposed 1652) to allow for expansion of adult education programming and first wave of hiring of paraeducators for our special education program.
 - b. If there is a reduction, please explain what is driving the reduction
 - i. Are the positions being transferred to another area?
3. Does this budget ask include the open/vacant positions above?
 - a. If yes, how are they budgeted into your plan? (Please explain for all opens – if you have ten opens then explain for all ten)

The proposed PS budget will allow CTECS to continue to fill positions as they become vacant in key roles such as instructors, custodians, cooks, etc. Other than the newly proposed special education and adult education positions, we don't anticipate establishing new positions without corresponding reductions in current positions.

- i. Are these full time or part positions? **Our positions are both full time such as instructors and part-time or aligned to the school year such as assistant cooks in our cafeterias.**
- ii. What is the anticipated start date of your vacancies? **We anticipate filling positions that are vacant due to departures on a regular basis with the bulk hired by late August to align with the start of the school year.**

*Please detail by number, for example: There are 10 open positions – 8 are full-time and 2 are part-time. We have built them into the budget as follows. 8 full-time positions are expected to be filled on 07/01 and 2 part-time positions are expected to be filled on 01/01

- 4. How many opens/vacancies did you have at the prior year end on 06/30/2025? **Our headcount on this date was 1613**
 - a. How many vacancies did you start the prior year with (07/01/2024)? **Our headcount on this date was 1609**
 - b. How many people left throughout the year either via leaving, retiring, or transferring? **103 individuals left during FY 25.**
 - c. How many new hires did you have in the same time period (07/01/24-06/30/25)? **288 FT positions were filled. Again, these number will not tie because of our constant refilling of vacated school positions.**

*For example-- all of these numbers should tie. Started 2023 with 20 vacancies, 2 left for retirement, hired 12. This should tie to your opens above – $20+2-12=10$

- 5. What is the average salary of your open positions?

CTECS posts positions for instructors, cooks, custodians and other school-based staff every week. The exact average will depend on the mix of positions available at any given point. The salaries range from instructors who average \$83,559 to assistant cooks \$41,299 and custodians \$44,440.

Lapse Questions: *(please provide the numbers and not a link to the comptroller's report)

- 1. Were there any lapsing accounts on 06/30/2025? **Yes**
 - a. If yes, what were the accounts?
Personnel Services Lapsed \$5,320
Other Expenses Lapsed \$94,788.
 - b. If yes, what was the lapse balance?
 - c. If yes, what drove the lapse?
- 2. Please provide the starting Personnel Services budget number and the ending Personnel Services number. Please do not include any dollars that may have been moved via the FAC process. Just total non-adjusted budgeted PS line item and total ending PS line item.

Starting Appropriation (Inclusive of RSA): \$171,080,385

Expenditures: \$\$175,925,530

3. Where there any dollars for new programs/legislation that did not kick off? **No**
 - a. If so what were the programs/legislation?
 - b. What prevented implementation of the program?
4. If there is a lapsing balance, do you anticipate it carrying forward? **No**
 - a. If yes, how do you propose to use that lapse?
 - b. Will it be for one-time expenses?
 - i. If so, what are those one-time expenses?
 - c. If ongoing expense is that expense built into this budget in FY 25?

ARPA Questions:

1. Are there still ARPA funds included in this budget?
CTECS exhausted all ARPA funding in the '25 budget.
 - a. If yes, when will the funding be fully utilized

Audit Questions:

1. Have you reviewed your agencies latest audit finding? **The CTECS 2023 audit is still under development with the APA. Once available, we do anticipate there will be recommendations to improve processes and procedures which may result in the need to add or change the roles of current staff. We will make every effort to cover those needs within the existing PS budget.**
2. Have you implemented the recommendations with no fiscal impact?
 - a. If so, please provide explanation of what you have changed to meet audit expectations.
N/A
3. If your agency has a recommendation with a fiscal impact, do you know what that annualized impact is? **N/A**

General Questions:

1. Is there anything you would change about this budget? **We support the budget as proposed by Governor Lamont and are very appreciative of the opportunity to expand adult education services and build out our special education workforce with the addition of paraeducators.**
2. Is there anything you would add to this budget? **No**
3. Is there anything you would remove from this budget? **No**
4. Is there any legislation that was passed you feel you are not adequately prepared to implement?
No
 - a. If so, what would we need to change to make it implementable?